

Animal Control Facility Project

Reductions and Additions to Project Cost & Contingency Balance

Project #: 2025-P-02
Resoltuion(s): P-25-07
Updated: 6.16.26

Responsible Fund:

	CIP Fund		Animal Control Fund	
	<u>Adjusted Project Cost</u>	<u>Contingency Balance</u> FY25 & FY26	<u>Adjusted Project Cost</u>	<u>Contingency Balance</u> FY25 & FY26
Total Budget by Fund	3,557,723.46	353,658.15	376,000.00	18,800.00

Credits/Reductions to Project Cost:

PJ Hoerr
Issued
Change
Order #

	CHANGE TO PJH PROJECT COST - PJH providing a credit for use of County-owned generator vs. purchasing a new generator - Remove the 100kw, 208/120V, 3-phase,		
3	Deisel powered generator from our scope of work. The ATS would still be included in our scope of work. - per Matt Brown 9.18.25 Cost of service & installation of generator & fuel tank to be paid by Taz Co directly	(37,500.00)	
	CHANGE TO PJH PROJECT COST - Credit to project cost for the kennels which will be ordered directly by Tazewell County resulting in a lower overall cost for the project	(250,000.00)	
2			

Change Orders/Additions to Project Cost:

PJ Hoerr
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1	During excavation for building footings, found buried cistern; needs to be removed and backfilled. IMEG recommended solution - PJH & Mike Schone agreed. Cost includes T&M, testing, rock, equipment, flowable backfill. - reported by Matt Brown of PJH 9.11.25	9,816.99	9,816.99
2	Cost of kennels being ordered directly by Tazewell County at a lower cost; cost not removed from project, just moved from under PJH contract to County directly	250,000.00	
4	security hardware related to the above & also to general door hardware requirements & their upcharge - CO #4	6,589.91	6,589.91
5	Electrical floor boxes for Vet room	3,696.02	3,696.02
6	Costs for low voltage rough ins	9,610.00	9,610.00
7	Rerouting downspouts to underground	4,405.26	4,405.26
8	Increased height of fence and added gates	15,176.03	15,176.03
9	Add conduit to fire alarm system components in wet areas of the building	5,696.28	5,696.28
10	Adding FRP in room 126 & 127	8,618.97	8,618.97

Responsible Fund:		CIP Fund		Animal Control Fund	
		Adjusted Project Cost	Contingency Balance FY25 & FY26	Adjusted Project Cost	Contingency Balance FY25 & FY26
11	Changed from adding bollards around antenna towers (now done in-house) to Asphalt of ring road & parking lot - to be paid by AC Fund	60,934.00			
12	Install sign on front of building - to be paid by AC Fund	248.60			
13	T&M Midmark Installation of Kennels - to be paid by AC Fund	44,736.46			
Additional Costs Paid Directly by Tazewell County (from Additional Costs Details sheet):					
	TAZ CO COST - Cost of Access Controls & related hardware, Security Cameras, Burglar Alarms, Fire Alarms & installation ESTIMATE	105,012.00	105,012.00		
	TAZ CO COST - Cost to run data cabling from EMA to bldg, and then to data ports; includes required hardware for data throughout bldg	39,812.08	39,812.08		
	TAZ CO COST - Cummins cost to service generator and install with fuel tank - QUOTE; offset to generator credit above	21,500.00			
	Total Net Additions to Project Cost / Contingency Used To Date	585,852.60	208,433.54	-	-
Adjusted Project Cost		3,856,076.06		376,000.00	
Remaining Contingency Balance by Fund			145,224.61		18,800.00
Total Net Cost (Increase) Decrease to Project Budget		(298,352.60)		-	
Net Increase (Decrease) to Project Due to Change Orders					
Amount of Contingency Funds Used of Change Orders		132,028.52	63,609.46		
Net Increase (Decrease) to Project Due to Costs Paid Directly by Tazewell County					
Amount of Contingency Funds Used for Project Costs Paid Directly by Tazewell County		166,324.08	144,824.08		
Use of Animal Control Fund Project Budget:					
	IN BUDGET \$45,000: Furniture			43,627.81	
	IN BUDGET \$33,000: Outdoor Dog Containment Equipment - included in the \$3.5 mil K w/ PJH			-	
	IN BUDGET \$150k: Addtl Kennels Cost Project Allowance - cost over \$250k, freight & assembly			150,000.00	
	IN BUDGET \$148k Remaining AC Fund Contribution; see Additional Costs Details sheet; ESTIMATE - IN PROCESS			116,736.34	
Total Animal Control Fund Project Expected Expenditures To Date				310,364.15	-
Remaining Animal Control Fund Project Budget				65,635.85	18,800.00

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Additional Cost Details

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Responsible Fund:		CIP Fund	Animal Control Fund
TECHNOLOGY/SECURITY COSTS:			
Teufel Hunden	CCTV system using Exacq Vision (most used by Sheriff) - 21 cameras @ 240TB NVR; per Tim G, Sheriff's budget will pay for maintenance cost after installation; REVISED 2.5.26 to 7 cameras	55,492.00	
Teufel Hunden	Panic Alarm System & Burglar Alarm; monitoring contract \$35/mo 1st year & \$45/mo after)	3,190.00	
Teufel Hunden	Fire alarm - under PJH bldg contract only has Fire Suppression system; AC to pay for mo srvc & maintenance	26,300.00	
Teufel Hunden	Access Controls to 4 doors	20,030.00	
Teufel Hunden	Mike S to get cost to add intercom & door release button to Access Controls	INCLUDED ABOVE	
		105,012.00	
DATA COSTS:			
Heart Technologies	fiber cable run from EMA to bldg	19,846.94	
Heart Technologies	Network Infastructure; rack, cabling, ports, patch cabling, installation	13,440.68	
Heart Technologies	IT Networking; Ruckus wireless access points, Rucjus One Essentials Subscription, Ruckus base, optic , connector	6,524.46	
		39,812.08	

Responsible Fund:		CIP Fund	Animal Control Fund		
KENNEL COSTS:					
MidMark	Kennels - Co to purchase directly - CIP Fund pays \$250k, AC Fund has \$150k budgeted with any extra coming out of the addt'l contribution of \$148k in B - ACTUAL	250,000.00	115,316.31	365,316.31	quote fm MidMark for kennels - updated 3.3.26; adding in the kennel banks cost of \$16,424.42
MidMark	Kennels - Freight on kennels & kennel banks - covered under AC Fund B as detailed above - ACTUAL		10,484.55		
PJH	Kennels - Assembly & Installation - covered in AC Fund B as detailed above ACTUAL		44,736.46		
Balance to MidMark	Total Kennels - Amt over \$150k budgeted for kennels to be paid out of AC Fund Addt'l Contribution to Bldg of \$148k		170,537.32	20,537.32	overage to come out of the AC Fund addt'l contribution of \$148k
				Use of Animal Control Fund Additional Contribution of \$148k for New Facility	
				\$ 148,000.00	Additional AC Fund Contribution per Budget
				20,537.32	Overage of kennel purchase as detailed above
				60,934.00	Addt'l cost to lay asphalt on ring road \$23,043 & rear lot \$26,033 & \$11,858 for exit drive- ACTUAL
				TBD	moving costs - for bigger things
				3,533.00	THE - adding access controls to GenPop kennel off the drive door & dog adoption exterior door; QUOTE
				TBD	phones
				3,888.86	THE - adding 4 cameras to cat & dog adpotion rooms - ACTUAL
				4,366.48	Atlas Supply - start up cleaning supplies - not capital - ACTUAL
				1,250.00	Atlas Supply - chemical dispenser - LOTUS Pro - ACTUAL
				1,500.00	tack boards for reception area; ESTIMATE
				15,159.85	Appliances from Shermans - washers, dryers, microwave, fridge, freezers - ACTUAL
				800.00	move shed to new location - ESTIMATE
				2,838.23	Storage room shelving; Global Industrial; actual
				1,500.00	Signage package; ACTUAL
				248.60	PJH to install sign on front of building
				TBD	landscape & carving large stone out front
				180.00	purchase a new safe - ESTIMATE
				N/A	POSSIBLE EXP - kennel banks missed in Midmark plans; quote \$16,424.42 without freight- to be paid out of sponsorship; included in kennel costs above
				\$ 116,736.34	
				\$ 31,263.66	Remaining additional \$148k AC Fund contribution to new building